

DP4001 Remediation Division Operations Adjustments Details
Highlighted on Page C-89 and discussed on page C-92
January 25, 2011

Fiscal and Administrative Services (FAS): This program had adjustments totaling \$ 31,426. More than \$24,000 of this is for termination pay, with the rest being miscellaneous adjustments to reflect filled positions.

Mine Waste Cleanup Bureau (MWCB): This program's adjustments total \$ 13,456. These are miscellaneous adjustments for vacancies and anticipated fees associated with training and medical monitoring.

Hazardous Waste Site Cleanup Bureau (HWSCB): This program requested \$387,580. Over \$340,000 of this is for anticipated increases in contracted services, legal fees, and court costs. This adjustment is based on expected levels of upcoming work with consultants to complete specific phases of projects at certain sites and is based on BN's appeals of KRY cleanup requirements. It is the level of funding needed to keep projects moving forward.

A total of \$49,000 of these base adjustments would be funded by the petroleum storage tank release compensation fund. These adjustments are distributed across the FAS and HWSCB programs and will partially fund one of the retirements. Other funds will be used to backfill shifting legal staff assignments. Legal staff workload has been increasing in the HWSCB and these costs reflect the shifting workload. Miscellaneous costs are also included for backfilled FTE and associated medical monitoring and other costs.